# FISCAL YEAR 2024

MARK UP

GENERAL ASSEMBLY

**HOUSE BILL 12** 

102<sup>nd</sup> General Assembly First Regular Session

Prepared by Senate Appropriations Committee Staff

### Section 12.500 - Senate - Senators' Salaries

Page 17

**Description:** This section provides funding to pay the salaries of Senators. **Legal Basis:** Section 21.140 & 105.005, RSMo.

Funding Source: General Revenue (0101)

**FY 2023 GR WH:** \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

witter Manham Amman					HB 12 - G	ENERAL	ASSEMBLY						Regular House Bills
ommittee Markup Annual	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED R		RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.500 ENATORS' SALARIES - 01635C													
CORE PERSONAL SERVICES	1,241,876	34.00	1,240,429	33.59	1,272,408	34.00	1,272,408	34.00	1,272,408	34.00	1,272,408	34.00	
GENERAL REVENUE	1,241,876	34.00	1,240,429	33.59	1,272,408	34.00	1,272,408	34.00	1,272,408	34.00	1,272,408	34.00	
TOTAL	\$1,241,876	34.00	\$1,240,429	33.59	\$1,272,408	34.00	\$1,272,408	34.00	\$1,272,408	34.00	\$1,272,408	34.00	
Pay Plan - 0000012					0	0.00	0	0.00	127,636	0.00	0	0.00	
PERSONAL SERVICES	0	0.00	0	0.00			0	0.00	127,636	0.00	. 0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00					***		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$127,636	0.00	\$0	0.00	

GA FY23 CTC for MCCCEO - 1010001					•	0.00	0	0.00	0	0.00	15,541	0.00	
PERSONAL SERVICES	0	0.00	0	0.00	U	0.00	U	0.00	v	0.00			

						HB 12 - G	FNERAL	ASSEMBLY						Regular House Bills
Committee Markup Annual		Y 2022 JDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT RE		GOV AS		HOUSE RECOMMEN		
	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.500 SENATORS' SALARIES - 01635C														
GA FY23 CTC for MCCCEO - 1010001 PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,541	0.00	
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,541	0.00	
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,541	0.00	

TOTAL - SENATORS' SALARIES	\$1,241,876	34.00	\$1,240,429	33.59	\$1,272,408	34.00	\$1,272,408	34.00	\$1,400,044	34.00	\$1,340,990	34.00	

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GA FY24 MCCCEO - 1010002

PERSONAL SERVICES

GENERAL REVENUE

TOTAL - SENATORS' SALARIES

TOTAL

### Section 12.500 cont. - Senate - Senators' Mileage

Page 22

Description: This section provides funding to pay weekly mileage allowance from each Senator's residence to the Capitol. Mileage is paid at a rate of \$.37 per mile when the

Senate is convened and is tied to the mileage rate state employees are paid.

Legal Basis: Section 21.140, RSMo.

Funding Source: General Revenue (0101)

**FY 2023 GR WH:** \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

				HB 12 - G	SENERAL	ASSEMBLY						Regular House Bills
				FY 2023		FY 2024	2					
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
105 807	0.00	81.793	0.00	115,085	0.00	115,085	0.00	115,085	0.00	115,085	0.00	
105,807	0.00	81,793	0.00	115,085	0.00	115,085	0.00	115,085	0.00	115,085		
\$105,807	0.00	\$81,793	0.00	\$115,085	0.00	\$115,085	0.00	\$115,085	0.00	\$115,085 	0.00	
	BUDGET DOLLAR  105,807  105,807	<b>105,807 0.00</b> 105,807 0.00	BUDGET ACTUAL  DOLLAR FTE DOLLAR  105,807 0.00 81,793  105,807 0.00 81,793	BUDGET         ACTUAL           DOLLAR         FTE         DOLLAR         FTE           105,807         0.00         81,793         0.00           105,807         0.00         81,793         0.00	FY 2022         FY 2022         FY 2023         BUDGET           DOLLAR         FTE         DOLLAR         FTE         DOLLAR           105,807         0.00         81,793         0.00         115,085           105,807         0.00         81,793         0.00         115,085	FY 2022         FY 2023         BUDGET           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           105,807         0.00         81,793         0.00         115,085         0.00           105,807         0.00         81,793         0.00         115,085         0.00	BUDGET	FY 2022         FY 2023         FY 2024           BUDGET         DEPT REQ           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           105,807         0.00         81,793         0.00         115,085         0.00         115,085         0.00           105,807         0.00         81,793         0.00         115,085         0.00         115,085         0.00	FY 2022         FY 2022         FY 2023         FY 2024         GOV AS AMENDED F           BUDGET         DEPT REQ         AMENDED F           DOLLAR         FTE         DOLLAR         FTE         DOLLAR           105,807         0.00         81,793         0.00         115,085         0.00         115,085         0.00         115,085           105,807         0.00         81,793         0.00         115,085         0.00         \$115,085         0.00         \$115,085	FY 2022 FY 2022 SUDGET         FY 2023 FY 2024 SUDGET         GOV AS AMENDED REC           DOLLAR         FTE         DOLLAR         DOLLAR         DOL	FY 2022 FY 2022 STY 2023 FY 2023 DEPT REQ AMENDED REC RECOMMEN           BUDGET         ACTUAL         BUDGET         DOLLAR         FTE         DOLLAR         DOLLAR         DOLLAR         FTE	FY 2022 FY 2022 SUDGET         FY 2023 SUDGET         FY 2024 SUDGET SUDGET         GOV AS SUDGET SUDGET         HOUSE RECOMMENDED           DOLLAR         FTE         DOLL

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TOTAL OF NATORIA MILEACE	\$105,807	0.00	\$81,793	0.00	\$115,085	0.00	\$115,085	0.00	\$115,085	0.00	\$132,612	0.00	
TOTAL - SENATORS' MILEAGE	\$103,007												

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Mileage Increase - 0000014

GENERAL REVENUE

TOTAL

**EXPENSE & EQUIPMENT** 

# Section 12.500 cont. - Senate - Senators' Per Diem

Page 27

Description: This section provides funding to pay per diem to Senators during legislative sessions. The current rate of \$120.80 is tied to 80% of the CONUS (Continental United

State) rate established by the Internal Revenue Service.

Legal Basis: Section 21.145, RSMo.

Funding Source: General Revenue (0101) FY 2023 GR WH: \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

					ASSEMBLY	ENERAL /	HB 12 - G					O Maria Bernam America
 DED	HOUSE RECOMMEN		GOV AS AMENDED R	l	FY 2024 DEPT REQ		FY 2023 BUDGET		FY 2022 ACTUAL		FY 2022 BUDGET	Committee Markup Annual
 FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	
												HOUSE BILL SECTION 12.500 SENATORS' PER DIEM - 01659C
0.00	314,151	0.00	314,151	0.00	314,151	0.00	314,151	0.00	258,562	0.00	306,100	CORE EXPENSE & EQUIPMENT
0.00	314,151	0.00	314,151	0.00	314,151	0.00	314,151	0.00	258,562	0.00	306,100	GENERAL REVENUE
0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00	\$258,562	0.00	\$306,100	TOTAL
0.00												

\$314,151

\$258,562

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\$314,151

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TOTAL - SENATORS' PER DIEM

### Section 12.500 cont. - Senate - Senate Contingent Expenses

Page 32

**Description:** This section provides funding to pay the operating expenses of the Senate including the salaries of the Senate staff and Senators' staff.

Legal Basis: Chapter 21, RSMo.

Funding Source: General Revenue (0101) and Senate Revolving Fund (0535)

**FY 2023 GR WH:** \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

O					HB 12 - G	ENERAL	ASSEMBLY						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	Q	GOV AS AMENDED F		HOUSE RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.500 SENATE CONTINGENT EXPENSES - 01721C													
CORE PERSONAL SERVICES	9,582,695	187.54	9,265,336	151.54	10,343,702	187.54	10,343,702	187.54	10,343,702	187.54	10,343,702	187.54	·
GENERAL REVENUE	9,582,695	187.54	9,265,336	151.54	10,343,702	187.54	10,343,702	187.54	10,343,702	187.54	10,343,702	. 187.54	
EXPENSE & EQUIPMENT	1,819,730	0.00	1,585,815	0.00	1,950,915	0.00	1,950,915	0.00	1,950,915	0.00	1,950,915	0.00	
	1,779,730	0.00	1,573,315	0.00	1,910,915	0.00	1,910,915	0.00	1,910,915	0.00	1,910,915	0.00	:
GENERAL REVENUE OTHER FUNDS	40,000	0.00	12,500	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
TOTAL	\$11,402,425	187.54	\$10,851,151	151.54	\$12,294,617	187.54	\$12,294,617	187.54	\$12,294,617	187.54	\$12,294,617	187.54 	

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	<b>0</b>	0.00	<b>0</b>	0.00	<b>899,903</b> 899,903	<b>0.00</b>	<b>899,903</b> 899,903	<b>0.00</b> 0.00	
GENERAL REVENUE TOTAL	 \$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$899,903	0.00	\$899,903	0.00	

mmittaa Markun Annual					HB 12 - G	ENERAL	ASSEMBLY						Regular House Bill
ommittee Markup Annual	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED R		RECOMMENI		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.500 NATE CONTINGENT EXPENSES - 01721C													
Mileage Increase - 0000014  EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	. 0	0.00	0	0.00	10,741	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0 .		10,741	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,741	0.00	•
					0	0.00	0	0.00	0	0.00	350,000	0.00	
Senate Contingent Expenses - 1010006	0	0.00	0	0.00	U								
Senate Contingent Expenses - 1010006 EXPENSE & EQUIPMENT GENERAL REVENUE	<b>0</b>	0.00	<b>0</b>	0.00	. 0	0.00	0	0.00	0	0.00	350,000 <b>\$350,000</b>	0.00	

\$12,294,617

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\$13,194,520

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187.54

TOTAL - SENATE CONTINGENT EXPENSES

# Section 12.500 cont. - Senate - Joint Contingent Expense

Page 39

Description: This section provides funding to pay for joint costs of the House and Senate. Examples of costs include: bound journals, Joint Committee expenses not appropriated elsewhere; telephone equipment and local telephone charges. Per RSMo. 29351, this appropriation is required to be used to pay for the independent audit of the State Auditor's Office in years when the audits are performed.

Legal Basis: Chapter 21, RSMo.

Funding Source: General Revenue (0101)

**FY 2023 GR WH:** \$0

**CORE ADJUSTMENTS** 

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

a was the law Assessed					HB 12 - G	ENERAL	ASSEMBLY						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REG		GOV AS AMENDED F		HOUSE RECOMMEN		
	DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.500 JOINT CONTINGENT EXPENSE - 01731C													
CORE EXPENSE & EQUIPMENT	125,000	0.00	68,653	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	
GENERAL REVENUE	125,000	0.00	68,653	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	
PROGRAM-SPECIFIC	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GENERAL REVENUE	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$225,000	0.00	\$68,653	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	

Mileage Increase - 0000014	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	358	0.00	•
EXPENSE & EQUIPMENT	U		·			0.00		0.00	0	0.00	358	0.00	
GENERAL REVENUE	0	0.00	0	0.00	U	0.00	0						
	 		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$358	0.00	
TOTAL	\$ 0	0.00	φu	0.00	ΨΟ	0.00	• •						

			#C0 C53	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,358	0.00
TOTAL - JOINT CONTINGENT EXPENSE	\$225,000	0.00	\$68,653	0.00	\$225,000	0.00	<b>V</b> ZZ0,000					

#### Pay Plan

Description: The FY 2022 Early Supplemental budget included appropriation authority for three pay plan components and their associated fringe benefits: 5.5% pay increase for

employees, \$15/hr. state employee baseline wage adjustment and compression adjustments between positions. **Legal Basis:** HB 3014 – Early Supplemental Budget Bill (2022)

Funding Source: Various **FY 2023 GR W/H:** N/A

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2023 budget.

					HB 12 - 0	SENERAL	ASSEMBLY			·			Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT RE		GOV AS		HOUS RECOMME	NDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.501 GENERAL ASSEMBLY PS - 01641C													
CORE PERSONAL SERVICES	590,051	0.00	370,456	6.69	0	0.00	0	0.00	0	0.00	0		
GENERAL REVENUE	587,882	0.00	370,456	6.69	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	2,169	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$590,051	0.00	\$370,456	6.69	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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TOTAL - GENERAL ASSEMBLY PS

# Section 12.505 - House of Representatives - Representatives' Salaries

Page 44

**Description:** This section provides funding to pay the salaries of Representatives.

Legal Basis: Chapter 21, RSMo.
Funding Source: General Revenue (0101)
FY 2023 GR WH: \$0

**CORE ADJUSTMENTS** 

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

W. M. Ivy Avend					HB 12 - G	ENERAL A	ASSEMBLY						Regular House Bills
ommittee Markup Annual	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED F		RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DUSE BILL SECTION 12.505 EPRESENTATIVES SALARIES - 01832C													
CORE			F 700 00F	161.18	6,080,706	163.00	6,080,706	163.00	6,080,706	163.00	6,080,706	163.00	
PERSONAL SERVICES	5,934,332	163.00	5,792,825				6,080,706	163.00	6,080,706	163.00	6,080,706	163.00	
GENERAL REVENUE	5,934,332	163.00	5,792,825	161.18	6,080,706	163.00						163.00	
TOTAL	\$5,934,332	163.00	\$5,792,825	161.18	\$6,080,706	163.00	\$6,080,706	163.00	\$6,080,706	163.00	\$6,080,706	163.00	
Pay Plan - 0000012 PERSONAL SERVICES GENERAL REVENUE	<b>0</b>	0.00	<b>0</b>	<b>0.00</b>	<b>0</b>	0.00	<b>0</b>	0.00	<b>611,902</b> 611,902	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$611,902	0.00	\$0 	0.00	
GA FY23 CTC for MCCCEO - 1010001 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	73,537	0.00	

					HB 12 - C	SENERAL	ASSEMBLY						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS		HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505 REPRESENTATIVES SALARIES - 01832C													
GA FY23 CTC for MCCCEO - 1010001 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	73,537	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	73,537	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$73,537	0.00	

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	U	0.00	U	0.00	200,440	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	253,443	0.00	
		0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$253,443	0.00	
TOTAL	\$0	0.00	<b>40</b>		* -								

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			A	404.40	\$6,080,706	163.00	\$6,080,706	163.00	\$6,692,608	163.00	\$6,407,686	163.00
TOTAL - REPRESENTATIVES SALARIES	\$5,934,332	163.00	\$5,792,825	161.18	\$6,000,706	103.00	\$0,000,700	100.00				

0.00

253,443

0.00

0.00

GA FY24 MCCCEO - 1010002

# Section 12.505 cont. - House of Representatives - Representatives' Mileage

Page 49

Description: This section provides funding to pay weekly mileage allowance from each Representative's residence to the Capitol. Mileage is paid at a rate of \$.37 per mile and

is tied to the mileage rate state employees are paid.

Legal Basis: Chapter 21, RSMo.

Funding Source: General Revenue (0101)

**FY 2023 GR WH:** \$0

**CORE ADJUSTMENTS** 

### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

					HB 12 - G	ENERAL	ASSEMBLY						Regular House Bills
ommittee Markup Annual	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED R		RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DUSE BILL SECTION 12.505 EPRESENTATIVES MILEAGE - 01833C													
CORE EXPENSE & EQUIPMENT	510,047	0.00	397,806	0.00	567,325	0.00	567,325	0.00	567,325	0.00	567,325	0.00	
GENERAL REVENUE	510,047	0.00	397,806	0.00	567,325	0.00	567,325	0.00	567,325	0.00	567,325	0.00	
TOTAL	\$510,047	0.00	\$397,806	0.00	\$567,325	0.00	\$567,325	0.00	\$567,325	0.00	\$567,325	0.00	
TOTAL	· · · · · · · · · · · · · · · · · · ·												
TOTAL													
Mileage Increase - 0000014		0.00	0	0.00	0	0.00	0	0.00	0	0.00	85,244	0.00	
	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b> 0.00	<b>0</b>	<b>0.00</b> 0.00	<b>0</b>	<b>0.00</b> 0.00	<b>0</b> 0	<b>0.00</b> 0.00	<b>85,244</b> 85,244	<b>0.00</b> 0.00	

TOTAL - REPRESENTATIVES MILEAGE

\$652,569

\$567,325

\$567,325

0.00

\$567,325

\$397,806

0.00

\$510,047

0.00

0.00

0.00

0.00

# Section 12.505 cont. - House of Representatives - Representatives' Per Diem

Page 54

Description: This section provides funding to pay per diem to Representatives during legislative sessions. The current rate of \$119.20 is tied to 80% of the CONUS (Continental

United State) rate established by the Internal Revenue Service.

Legal Basis: Chapter 21, RSMo.

Funding Source: General Revenue (0101)

**FY 2023 GR WH:** \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

Martiner America					HB 12 - G	ENERAL	SSEMBLY			ŧ			Regular House Bills
Committee Markup Annual	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED R		RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505 REPRESENTATIVES PER DIEM - 01834C													
CORE	1,500,000	0.00	1,329,868	0.00	1,538,598	0.00	1,538,598	0.00	1,538,598	0.00	1,538,598	0.00	
EXPENSE & EQUIPMENT  GENERAL REVENUE	1,500,000	0.00	1,329,868	0.00	1,538,598	0.00	1,538,598	0.00	1,538,598	0.00	1,538,598	0.00	
TOTAL	\$1,500,000	0.00	\$1,329,868	0.00	\$1,538,598	0.00	\$1,538,598	0.00	\$1,538,598	0.00	\$1,538,598	0.00	
House per diem - 1010003  EXPENSE & EQUIPMENT  GENERAL REVENUE	<b>0</b>	0.00	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	0.00	<b>0</b>	<b>0.00</b>	<b>102,364</b> 102,364	0.00	
TOTAL _	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$102,364	0.00	
This item will fund 5 additional days of per diem	i.												· · ·

# Section 12.505 cont. – House of Representatives – Representatives' Expense Vouchers

Page 59

**Description:** This section provides funding for Representatives' Expense Vouchers.

Legal Basis: Chapter 21, RSMo.

Funding Source: General Revenue (0101)

**FY 2023 GR WH:** \$0

**CORE ADJUSTMENTS** 

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

Committee Mayleyn Annual					HB 12 - G	ENERAL	ASSEMBLY						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	2	GOV AS AMENDED F		HOUSE RECOMMEN		
· —	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505 REPRESENTATIVES EXP VOUCHERS - 01854C													
CORE PERSONAL SERVICES	22,246	1.00	113,933	1.80	25,996	1.00	25,996	1.00	25,996	1.00	25,996	1.00	
GENERAL REVENUE	22,246	1.00	113,933	1.80	25,996	1.00	25,996	1.00	25,996	1.00	25,996	1.00	
EXPENSE & EQUIPMENT	1,379,269	0.00	1,280,897	0.00	1,393,900	0.00	1,393,900	0.00	1,393,900	0.00	1,393,900	0.00	
GENERAL REVENUE	1,379,269	0.00	1,280,897	0.00	1,393,900	0.00	1,393,900	0.00	1,393,900	0.00	1,393,900	0.00	
TOTAL	\$1,401,515	1.00	\$1,394,830	1.80	\$1,419,896	1.00	\$1,419,896	1.00	\$1,419,896	1.00	\$1,419,896	1.00	

Pay Plan - 0000012 PERSONAL SERVICES GENERAL REVENUE	<b>0</b>	<b>0.00</b> 0.00	<b>0</b>	0.00	<b>0</b>	<b>0.00</b> 0.00	<b>0</b>	0.00	<b>2,262</b> 2,262	<b>0.00</b>	<b>2,262</b> 2,262	<b>0.00</b> 0.00	
TOTAL	 \$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,262	0.00	\$2,262	0.00	

ittee Markup Appual	HB 12 - GENERAL ASSEMBLY												
mmittee Markup Annual	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED R		RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
USE BILL SECTION 12.505 PRESENTATIVES EXP VOUCHERS - 01854C													
Mileage Increase - 0000014  EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,983	0.00	
GENERAL REVENUE	0	0.00	, o	0.00	0	0.00	0	0.00	0	0.00	25,983	0.00	
TOTAL _	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,983	0.00	
House member expense accounts - 1010004		0.00		0.00	0	0.00	0	0.00	0	0.00	283,885	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	<b>0</b>	0.00	<b>0</b>	<b>0.00</b> 0.00	<b>0</b>	0.00	<b>283,885</b> 283,885	<b>0.00</b> 0.00	
		0.00	0 0	0.00	0 0	0.00							

\$1,394,830

1.00

\$1,401,515

1.80

\$1,419,896

\$1,419,896

\$1,732,026

1.00

1.00

\$1,422,158

1.00

TOTAL - REPRESENTATIVES EXP VOUCHERS

# Section 12.505 cont. – House of Representatives – House Contingent Expenses

Page 64

**Description:** This section provides funding to pay the operating expenses of the House including the salaries of staff.

Legal Basis: Chapter 21, RSMo.

Funding Source: General Revenue (0101)

**FY 2023 GR WH:** \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

Core reduction: (\$545,000) GR E&E reduction of one-time funding added in the FY 2023 budget for House voting boards

#### **GOVERNOR:**

Same as Department – no additional core changes

#### **HOUSE:**

Same as Department – no additional core changes

#### **SENATE:**

O with a Markon America	HB 12 - GENERAL ASSEMBLY													
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	2	GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.505 HOUSE CONTINGENT EXPENSES - 01835C														
CORE PERSONAL SERVICES	11,933,491	272.38	11,511,505	220.88	12,714,483	272.38	12,714,483	272.38	12,714,483	272.38	12,714,483	272.38	•	
GENERAL REVENUE	11,933,491	272.38	11,511,505	220.88	12,714,483	272.38	12,714,483	272.38	12,714,483	272.38	12,714,483	272.38		
EXPENSE & EQUIPMENT	1,952,348	0.00	2,373,628	0.00	2,850,934	0.00	2,305,934	0.00	2,305,934	0.00	2,305,934	0.00	: 	
GENERAL REVENUE	1,952,348	0.00	2,373,628	0.00	2,850,934	0.00	2,305,934	0.00	2,305,934	0.00	2,305,934	0.00		
TOTAL	\$13,885,839	272.38	\$13,885,133	220.88	\$15,565,417	272.38	\$15,020,417	272.38	\$15,020,417	272.38	\$15,020,417	272.38		

Pay Plan - 0000012 PERSONAL SERVICES	<b>0</b>	<b>0.00</b> 0.00	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,106,164</b>	<b>0.00</b>	<b>1,106,164</b> 1,106,164	<b>0.00</b> 0.00
GENERAL REVENUE TOTAL	<b>\$0</b>	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,106,164	0.00	\$1,106,164	0.00

	HB 12 - GENERAL ASSEMBLY												
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 202 BUDGE	3	FY 2024 DEPT RE		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLI		FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505 HOUSE CONTINGENT EXPENSES - 01835C													· · · · · · · · · · · · · · · · · · ·
Mileage Increase - 0000014  EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,130	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,130	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,130	0.00	·

House Contingent Expenses - 1010005	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	967,445	0.00	
PERSONAL SERVICES  GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	967,445	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	172,945	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	172,945	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,140,390	0.00	
TOTAL	•												

TOTAL MOUSE CONTINCENT EVENIERS	\$13,885,839	272.38	\$13,885,133	220.88	\$15,565,417	272.38	\$15,020,417	272.38	\$16,126,581	272.38	\$17,271,101	272.38	
TOTAL - HOUSE CONTINGENT EXPENSES	\$13,005,035	272.50	Ψ10,000,100		¥,,-								



# Section 12.505 cont. - House of Representatives - House Revolving Fund

Page 73

**Description:** This section provides funding to pay for costs for House contingent expenses.

Legal Basis: Chapter 21, RSMo.

Funding Source: House Revolving Fund (0520)

**FY 2023 GR WH:** N/A

**CORE ADJUSTMENTS** 

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

**SENATE:** 

Committee Markun Annual					HB 12 - G	SENERAL	ASSEMBLY				_		Regular House Bills
Committee Markup Annual	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE RECOMMEN		
	BUDGET		ACTUAL		BUDGET		DEPT REQ						
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505 HOUSE REVOLVING FUND - 01882C													
CORE EXPENSE & EQUIPMENT	45,000	0.00	34,446	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
OTHER FUNDS	45,000	0.00	34,446	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
TOTAL	\$45,000	0.00	\$34,446	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	

\$45,000

0.00

\$34,446

0.00

\$45,000

\$45,000

0.00

0.00

\$45,000

\$45,000

0.00

TOTAL - HOUSE REVOLVING FUND

## House of Representatives – Redistricting

Page 78

**Description:** This section provides funding for redistricting services and support.

Legal Basis: HB 12

Funding Source: General Revenue (0101)

**FY 2023 GR WH:** \$0

#### **CORE ADJUSTMENTS**

**DEPARTMENT:** 

Core reduction: (\$86,356) (GR \$76,476 PS and \$9,880 E&E) reduction due to the completion of redistricting

**GOVERNOR:** 

Same as Department – no additional core changes

**HOUSE:** 

Same as Department – no additional core changes

**SENATE:** 

Committee Markun Annual					HB 12 - G	<b>ENERAL</b>	ASSEMBLY						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT RE		GOV AS AMENDED F		HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505 REDISTRICTING - 01845C													
CORE PERSONAL SERVICES	71,761	0.00	71,761	0.94	76,476	0.00	0	0.00	0	0.00	. 0	0.00	
GENERAL REVENUE	71,761	0.00	71,761	0.94	76,476	0.00	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	9,880	0.00	2,727	0.00	9,880	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	9,880	0.00	2,727	0.00	9,880	0.00	0	0.00	0	0.00	. 0	0.00	
TOTAL	\$81,641	0.00	\$74,488	0.94	\$86,356	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

TOTAL DEDICTRICTING	\$81,641	0.00	\$74.488	0.94	\$86,356	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - REDISTRICTING	\$61,041	0.00	ψ1+,+00	····	¥ <b>,</b>								

# <u>Section 12.510 – House of Representatives – Organizational Dues</u>

Page 83

**Description:** This section provides funding to pay dues for the National Conference of State Legislatures (NCSL).

Legal Basis: HB 12

Funding Source: General Revenue (0101)

**FY 2023 GR WH:** \$0

**CORE ADJUSTMENTS** 

#### **DEPARTMENT:**

No core changes

## **GOVERNOR:**

No core changes

## **HOUSE:**

No core changes

**SENATE:** 

Committee Monkryn Annyd					HB 12 - G	SENERAL	ASSEMBLY						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022		FY 2023 BUDGET		FY 2024 DEPT REC	<u> </u>	GOV AS		HOUSE RECOMMEN		
	BUDGET DOLLAR	FTE	ACTUAL DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.510 ORGANIZATIONAL DUES - 01890C													
CORE EXPENSE & EQUIPMENT	302,631	0.00	299,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00	
GENERAL REVENUE	302,631	0.00	299,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00	
TOTAL	\$302,631	0.00	\$299,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631 	0.00	

0.00

\$294,631

\$299,631

0.00

\$302,631

0.00

\$294,631

0.00

\$294,631

0.00

\$294,631

0.00

TOTAL - ORGANIZATIONAL DUES

# Section 12.515 - Committee on Legislative Research - Administration

Page 88

**Description:** This section provides funding for payment of salaries, expenses and other necessary operating expenses for the Committee on Legislative Research.

Legal Basis: Chapter 23, RSMo.

Funding Source: General Revenue (0101)

**FY 2023 GR WH:** \$0

**CORE ADJUSTMENTS** 

## **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

## **SENATE:**

					HB 12 - G	ENERAL	ASSEMBLY						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	Q	GOV AS AMENDED F		HOUSE RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.515 COMM ON LEG RESEARCH-ADMIN - 02531C										-·			
CORE PERSONAL SERVICES	489,160	7.00	416,757	5.77	521,172	7.00	521,172	7.00	521,172	7.00	521,172	7.00	
GENERAL REVENUE	489,160	7.00	416,757	5.77	521,172	7.00	521,172	7.00	521,172	7.00	521,172	7.00	
EXPENSE & EQUIPMENT	10,506	0.00	24,192	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	
GENERAL REVENUE	10,506	0.00	24,192	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	
TOTAL	\$499,666	7.00	\$440,949	5.77	\$531,678	7.00	\$531,678	7.00	\$531,678 	7.00	\$531,678 	7.00	

Pay Plan - 0000012	0	0.00	0	0.00	0	0.00	0	0.00	45,342	0.00	45,342	0.00	
PERSONAL SERVICES  GENERAL REVENUE	0	0.00	0 .	0.00	0	0.00	0	0.00	45,342	0.00	45,342	0.00	
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$45,342	0.00	\$45,342	0.00	
TOTAL	φυ	0.00	40		•								

	4400.000	7.00	\$440,949	5.77	\$531,678	7.00	\$531,678	7.00	\$577,020	7.00	\$577,020	7.00	
TOTAL - COMM ON LEG RESEARCH-ADMIN	\$499,666	7.00	\$440,545 	3.77	<del></del>								

# Section 12.515 cont. - Committee on Legislative Research - Oversight

Page 94

**Description:** This section provides funding the salaries and expenses of employees and other necessary operating expenses for the Joint Committee on Legislative Research –

Oversight Division.

Legal Basis: Chapter 23, RSMo.

Funding Source: General Revenue (0101)

**FY 2023 GR WH:** \$0

#### **CORE ADJUSTMENTS**

**DEPARTMENT:** 

Core reduction: (\$60,000) GR E&E reduction of one-time funding added in the FY 2023 budget for IT servers

**GOVERNOR:** 

Same as Department – no additional core changes

**HOUSE:** 

Same as Department – no additional core changes

**SENATE:** 

Committee Markup Annual					HB 12 - G	ENERAL A	ASSEMBLY						Regular House Bills
Committee Markup Amidai	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	2	GOV AS AMENDED F		HOUSE RECOMMEN	DED	
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.515 LEG RESEARCH-OVERSIGHT DIV - 02606C									-				
CORE PERSONAL SERVICES	1,219,704	19.00	1,101,679	16.01	1,299,530	19.00	1,299,530	19.00	1,299,530	19.00	1,299,530	19.00	
GENERAL REVENUE	1,219,704	19.00	1,101,679	16.01	1,299,530	19.00	1,299,530	19.00	1,299,530	19.00	1,299,530	19.00	
EXPENSE & EQUIPMENT	79,999	0.00	35,053	0.00	139,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00	
	79,999	0.00	35,053	0.00	139,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00	
GENERAL REVENUE PROGRAM-SPECIFIC	100,001	0.00	8,166	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
GENERAL REVENUE	100,001	0.00	8,166	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	\$1,399,704	19.00	\$1,144,898	16.01	\$1,439,530	19.00	\$1,379,530	19.00	\$1,379,530	19.00	\$1,379,530 	19.00 	

Pay Plan - 0000012		0.00	0	0.00	0	0.00	0	0.00	113,061	0.00	113,061	0.00	
PERSONAL SERVICES  GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	113,061	0.00	113,061	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$113,061	0.00	\$113,061	0.00	

Ammuni					HB 12 - G	SENERAL	ASSEMBLY			·			Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT RE		GOV AS		HOUS RECOMMI		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.515 LEG RESEARCH-OVERSIGHT DIV - 02606C													
Mileage Increase - 0000014  EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	4 0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4 	4 0.00	

TOTAL - LEG RESEARCH-OVERSIGHT DIV	\$1,399,704	19.00	\$1,144,898	16.01	\$1,439,530	19.00	\$1,379,530	19.00	\$1,492,591	19.00	\$1,492,595	19.00
TOTAL - LEG REGEARTON GT ERGIGIT ET												

# Section 12.520 - Committee on Legislative Research - Publication of Statutes

Page 100

Description: This section provides funding for paper, printing, binding, editing, proofreading, and other necessary expenses for publishing the Revised Statutes of the State of

Missouri.

Legal Basis: None

Funding Source: Statutory Revolving Fund (0546)

**FY 2023 GR WH:** \$0

## **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

## **SENATE:**

				HB 12 - G	ENERAL A	ASSEMBLY						Regular House Bills
FY 2022				FY 2023 BUDGET		FY 2024	Q				DED	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
93,699	1.25	0	0.00	99,832	1.25	99,832	1.25	99,832	1.25	99,832	1.25	
93,699	1.25	0	0.00	99,832	1.25	99,832	1.25	99,832	1.25	99,832		
197.290	0.00	36,943	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	: •
197,290	0.00	36,943	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	
\$290,989	1.25	\$36,943	0.00	\$297,122	1.25	\$297,122	1.25	\$297,122	1.25	\$297,122 	1.25	
	93,699 93,699 197,290	BUDGET  DOLLAR FTE  93,699 1.25 93,699 1.25 197,290 0.00 197,290 0.00	BUDGET ACTUAL  DOLLAR FTE DOLLAR  93,699 1.25 0 93,699 1.25 0 197,290 0.00 36,943 197,290 0.00 36,943	BUDGET         ACTUAL           DOLLAR         FTE         DOLLAR         FTE           93,699         1.25         0         0.00           93,699         1.25         0         0.00           197,290         0.00         36,943         0.00           197,290         0.00         36,943         0.00	FY 2022 FY 2022 BUDGET         FY 2023 BUDGET           DOLLAR         FTE         DOLLAR           93,699 1.25 0 0.00 99,832           93,699 1.25 0 0.00 99,832           197,290 0.00 36,943 0.00 197,290           197,290 0.00 36,943 0.00 197,290	FY 2022  FY 2023 BUDGET         BUDGET         DOLLAR       FTE       DOLLAR       FTE         93,699 1.25       0 0.00 99,832 1.25         93,699 1.25       0 0.00 99,832 1.25         197,290 0.00 36,943 0.00 197,290 0.00         197,290 0.00 36,943 0.00 197,290 0.00	BUDGET ACTUAL BUDGET DEPT RECORD DOLLAR FTE DOLLAR FTE DOLLAR  93,699 1.25 0 0.00 99,832 1.25 99,832 93,699 1.25 0 0.00 99,832 1.25 99,832 197,290 0.00 36,943 0.00 197,290 0.00 197,290 197,290 0.00 36,943 0.00 197,290 0.00 197,290	FY 2022	FY 2022	FY 2022 FY 2022 ACTUAL         FY 2023 BUDGET         FY 2024 DEPT REQ         GOV AS AMENDED REC           DOLLAR         FTE         DOLLAR<	FY 2022 FY 2022 ACTUAL         FY 2023 FY 2024 AGOV AS AMENDED REC         RECOMMENT           BUDGET         DOLLAR         FTE         DOLLA	FY 2022 FY 2022 ACTUAL         FY 2023 BUDGET         FY 2024 DEPT REQ         GOV AS AMENDED REC         RECOMMENDED           DOLLAR         FTE         DOLLAR         FTE

Pay Plan - 0000012	0	0.00	0	0.00	0	0.00	0	0.00	8,686	0.00	8,686	0.00	
PERSONAL SERVICES OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,686	0.00	8,686	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,686	0.00	\$8,686	0.00	

						4.0=	<b>\$207.400</b>	4.05	\$305,808	1.25	\$305,808	1 25
TOTAL - LEG RESEARCH-PUBLISH STATUTE:	\$290,989	1.25	\$36,943	0.00	\$297,122	1.25	\$297,122	1.25	<b>\$305,606</b>	1.23	\$303,000	1.25
TOTAL - LEG RESEARCH-PUBLISH STATUTE	Ψ230,303	1.20	<b>400,010</b>		•							

## Section 12.525 – Joint Committee on Administrative Rules

Page 105

**Description:** This section provides funding for the operating expenses of the Joint Committee on Administrative Rules.

Legal Basis: Section 536.037, RSMo.
Funding Source: General Revenue (0101)

**FY 2023 GR WH:** \$0

**CORE ADJUSTMENTS** 

## **DEPARTMENT:**

No core changes

## **GOVERNOR:**

No core changes

## **HOUSE:**

No core changes

## **SENATE:**

Marian America					HB 12 - G	ENERAL	ASSEMBLY						Regular House Bills
ommittee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	Q .	GOV AS AMENDED R	EC	HOUSE RECOMMEN		
<del></del>	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.525 DINT COMMITTEE ON ADMIN RULE - 01736C													·
CORE PERSONAL SERVICES	130,530	2.00	130,462	1.91	139,073	2.00	139,073	2.00	139,073	2.00	139,073	2.00	
GENERAL REVENUE	130,530	2.00	130,462	1.91	139,073	2.00	139,073	2.00	139,073	2.00	139,073	2.00	•
EXPENSE & EQUIPMENT	15,504	0.00	5,260	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	
GENERAL REVENUE	15,504	0.00	5,260	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	
TOTAL	\$146,034	2.00	\$135,722	1.91	\$154,577	2.00	\$154,577	2.00	\$154,577	2.00	\$154,577	2.00	

Pay Plan - 0000012 PERSONAL SERVICES GENERAL REVENUE	<b>0</b>	0.00	<b>0</b>	0.00	<b>0</b>	0.00	<b>0</b>	0.00	<b>12,100</b>	<b>0.00</b>	<b>12,100</b> 12,100	<b>0.00</b> 0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,100	0.00	\$12,100	0.00	

	\$146,034	2.00	\$135,722	1.91	\$154,577	2.00	\$154,577	2.00	\$166,677	2.00	\$166,677	2.00	
TOTAL - JOINT COMMITTEE ON ADMIN RULE	\$146,034	2.00	Ψ100,722	1.01									

# Section 12.525 cont. – Joint Committee on Public Employee Retirement

Page 110

**Description:** This section provides funding for operating expenses of the Joint Committee on Public Employee Retirement.

Legal Basis: Section 21.550 – 21.564, RSMo. Funding Source: General Revenue (0101)

**FY 2023 GR WH:** \$0

## **CORE ADJUSTMENTS**

## **DEPARTMENT:**

No core changes

## **GOVERNOR:**

No core changes

## **HOUSE:**

No core changes

## **SENATE:**

O					HB 12 - G	ENERAL	ASSEMBLY						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.525 JOINT COMMITTEE RETIREMENT SY - 01737C													
CORE PERSONAL SERVICES	161,145	3.00	147,689	2.11	171,692	3.00	171,692	3.00	171,692	3.00	171,692	3.00	
GENERAL REVENUE	161,145	3.00	147,689	2.11	171,692	3.00	171,692	3.00	171,692	3.00	171,692	3.00	
EXPENSE & EQUIPMENT	16,868	0.00	19,974	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	
GENERAL REVENUE	16,868	0.00	19,974	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	
TOTAL	\$178 013	3.00	\$167,663	2.11	\$188,560	3.00	\$188,560	3.00	\$188,560	3.00	\$188,560	3.00	

3.00

\$178,013

\$167,663

2.11

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	14,938	0.00	14,938	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,938	0.00	14,938	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,938	0.00	\$14,938	0.00	

TOTAL

Committee Markup Annual					HB 12 - G	ENERAL	ASSEMBLY						Regular House Bills
Committee Markup Amidai	FY 2022 BUDGE		FY 2022 ACTUAL		FY 2023 BUDGET		FY 202 DEPT R		GOV AS		HOUSI RECOMME		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.525 JOINT COMMITTEE RETIREMENT SY - 01737C													
Mileage Increase - 0000014 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	111	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	С	0.00	0	0.00	111	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$111	0.00	

TOTAL - JOINT COMMITTEE RETIREMENT SY	\$178,013	3.00	\$167,663	2.11	\$188,560	3.00	\$188,560	3.00	\$203,498	3.00	\$203,609	3.00	
TOTAL - COMMITTEL RETREET	¥		•										

			:

## Section 12.525 cont. - Joint Committee on Education

Page 115

**Description:** This section provides funding for operating expenses of the Joint Committee on Education.

Legal Basis: Section 160.254, RSMo. Funding Source: General Revenue (0101)

**FY 2023 GR WH:** \$0

#### **CORE ADJUSTMENTS**

## **DEPARTMENT:**

No core changes

## **GOVERNOR:**

No core changes

## **HOUSE:**

No core changes

## **SENATE:**

O waste - Markum Ammuel					HB 12 - G	ENERAL	ASSEMBLY						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	2	GOV AS AMENDED F		HOUSE RECOMMEN		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.525 JOINT COMMITTEE ON EDUCATION - 02710C													
CORE PERSONAL SERVICES	68,821	1.00	73,453	0.98	73,325	1.00	73,325	1.00	73,325	1.00	73,325	1.00	
GENERAL REVENUE	68,821	1.00	73,453	0.98	73,325	1.00	73,325	1.00	73,325	1.00	73,325	1.00	
EXPENSE & EQUIPMENT	10,789	0.00	3,100	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	
GENERAL REVENUE	10,789	0.00	3,100	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	
TOTAL	\$79,610	1.00	\$76,553	0.98	\$84,114	1.00	\$84,114	1.00	\$84,114	1.00	\$84,114	1.00	

	`													
Pay Plan - 0000012 PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	6,379	0.00	6,379	0.00	
		0		0	0.00	0	0.00	0	0.00	6,379	0.00	6,379	0.00	
GENERAL REVENUE		U	0.00	U	0.00									
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,379	0.00	\$6,379	0.00	
TOTAL		* -												

Committee Morkup Appuel	HB 12 - GENERAL ASSEMBLY											Regular House Bills	
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.525 JOINT COMMITTEE ON EDUCATION - 02710C													
Mileage Increase - 0000014 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	641	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	641	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$641	0.00	

TOTAL IOINT COMMITTEE ON EDUCATION	\$79,610	1.00	\$76,553	0.98	\$84,114	1.00	\$84,114	1.00	\$90,493	1.00	\$91,134	1.00	
TOTAL - JOINT COMMITTEE ON EDUCATION	\$75,010	1.00	<b>4, 0,000</b>										